

HIGHER EDUCATION

90-00-00

Higher Education

University of Delaware

Delaware State University

Delaware Technical and Community College

Delaware Geological Survey*

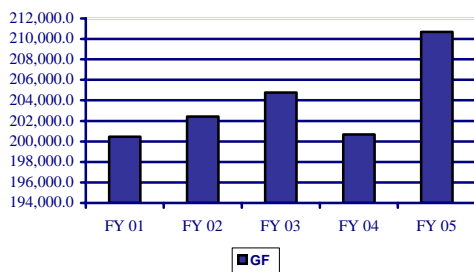
- Operations
- Sponsored Programs and Research

- Office of the President
- Owens Campus
- Wilmington Campus
- Stanton Campus
- Terry Campus

Delaware Institute of Veterinary Medical Education (DIVME)

* Organization for Budgeting and Accounting purposes only.

Five-Year Appropriation History



FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	207,507.8	210,696.3	219,352.1
ASF	--	--	--
TOTAL	207,507.8	210,696.3	219,352.1

FY 2006 BUDGET HIGHLIGHTS

OPERATING BUDGET:

University of Delaware

- ◆ Recommend inflation and volume adjustment of \$192.3 for Aid to Needy Students and General Scholarships to assist Delaware residents who face increasing educational costs and problems in obtaining student loans and other types of financial assistance. Also recommend inflation and volume adjustment of \$66.8 for Minority Student Recruitment to provide financial assistance to under-represented minority students with special emphasis on African-Americans and Hispanics.
- ◆ Recommend inflation and volume adjustment of \$252.6 for Library Materials to maintain the book,

periodical, and database holdings required by the university to provide the full range of services as an accredited library and as the major resource library in the State.

- ◆ Recommend inflation and volume adjustment of \$250.0 for Biotechnology Initiatives to provide the support needed to build the Delaware Biotechnology Institute into a viable and nationally competitive research, education and economic develop entity.
- ◆ Recommend enhancement of \$303.0 for Poultry Health and Production Research to expand the poultry health diagnostic and research capability of the university.
- ◆ Recommend enhancement of \$300.0 for the Nursing Program Expansion to meet the state's growing need for well-prepared nurses.

Delaware Geological Survey

- ◆ Recommend base level of funding to maintain Fiscal Year 2005 level of service.

Delaware State University

- ◆ Recommend inflation and volume adjustment of \$156.0 for the Enrollment Management (Marketing) and Development Office to assist the university in implementing planned giving, donor relations and prospect management programs in order to impact private giving, particularly for student athletic scholarships.
- ◆ Recommend inflation and volume adjustment of \$300.0 to support two additional nursing faculty members to better position the Department of Nursing for continued accreditation.

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- ◆ Recommend enhancement of \$70.0 for Aid to Needy Students to provide financial assistance for qualified students.

Delaware Technical and Community College

- ◆ Recommend inflation and volume adjustment of \$60.0 for Aid to Needy Students to provide financial assistance for qualified students.
- ◆ Recommend enhancement of \$434.2 to enhance the college's pay plans as part of an effort to retain and recruit qualified personnel.
- ◆ Recommend enhancement of \$183.4 and 5.0 FTEs to help meet growing demand for service. These positions include a Paralegal, three Business Administration faculty, an English Instructor and a Culinary Arts Instructor.

Delaware Institute of Veterinary Medical Education (DIVME)

- ◆ Recommend base level of funding to maintain Fiscal Year 2005 level of service.

CAPITAL BUDGET:

University of Delaware

- ◆ Recommend \$2,000.0 for the renovation of Wolf Hall and construction of a 10,000 square-foot in-fill to accommodate programmatic needs of the departments of Biology and Psychology.
- ◆ Recommend \$1,500.0 for the renovation of the west and north wings of Brown Laboratory.
- ◆ Recommend \$2,000.0 for the construction of the new, 25,000 square-foot Carvel Research and Education Center. This center will be located at the Agriculture and Natural Resources Center in Georgetown and will provide the university the opportunity to add new programs and enhance existing programs.

Delaware State University

- ◆ Recommend \$3,000.0 for the Minor Capital Improvement and Equipment program to prevent the deterioration of buildings and grounds; to continue to eliminate the university's backlog of deferred maintenance; and to improve the safety and environmental conditions of facilities.
- ◆ Recommend \$1,615.2 to construct and equip the Wellness Center. This building is intended to serve as a comprehensive academic, fitness, and wellness center inclusive of a strength and conditioning facility for student athletes; offices for faculty and

staff; meeting rooms for faculty, staff, students and medical personnel; and media facilities.

- ◆ Recommend \$1,000.0 for the High Technology Incubator to be located on the Delaware State University Campus. This facility will help attract high technology firms to Kent County.

Delaware Technical and Community College

- ◆ Recommend \$300.0 for the Excellence Through Technology Campaign to enhance technological capabilities and enhance information dissemination across the state.
- ◆ Recommend \$1,400.0 for Collegewide Asset Preservation to maintain over 1.3 million square feet of facilities encompassing 276 acres across the state.
- ◆ Recommend \$3,800.0 for the Stanton Campus Expansion.

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UNIVERSITY OF DELAWARE

90-01-01

MISSION

To develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at the university is one of intellectual fulfillment and preparation for productive careers. The first concern of the university's program of instruction is to provide rigorous and demanding standards to develop in students primary linguistic, cognitive and information skills for success at the university and in postgraduate life.

KEY OBJECTIVES

- Make the university more student-centered;
- Provide competitive compensation for all employees;
- Establish additional scholarship and financial aid support;
- Enhance the living and learning environment; and
- Build upon teaching and research initiatives at the university that both strengthen academic programs and benefit external partners in such areas as biotechnology, composites and microelectronics.

BACKGROUND AND ACCOMPLISHMENTS

Four budgetary strategies were implemented a decade ago in order to meet the university's key objectives:

- Increase private support to the university;
- Increase contract and grant activity in support of research and public service;
- Reallocate resources to support programs of excellence while reducing selected programs deemed non-essential to the university's mission; and
- Privatize services wherever appropriate.

Implementation of these strategies has resulted in the following:

- Gift giving in Fiscal Year 2004 totaled \$44.6 million.

- Expenditures resulting from externally funded contracts and grants increased from \$47.9 million in Fiscal Year 1991 to \$131.3 million in Fiscal Year 2004, a 174 percent increase.
- Auxiliary services which were not integral to the institutional mission or which were unreliable revenue streams have been outsourced to external vendors at a guaranteed return rate to the university.

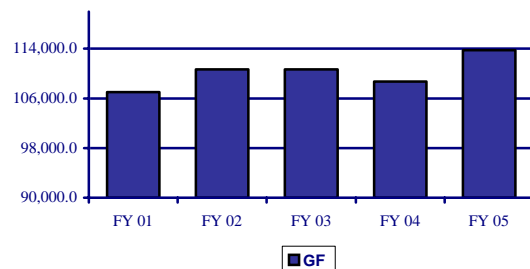
As the result of the foregoing cost containment strategies and increased activity in contracts, grants and gifts, coupled with stability in tuition revenues and the state appropriation, the university has reallocated resources to achieve the following:

- University compensation for faculty, professionals and staff is above the median for the peer group of doctorate granting institutions with which the university compares itself.
- Financial aid from all sources more than tripled from \$30 million in Fiscal Year 1993 to \$99 million in Fiscal Year 2004. The university's retention and graduation rates are significantly above the national norm for selective, doctorate granting institutions.
- The university has expended annually on facilities renewal and renovation in excess of two percent of the replacement value of the physical plant.

As the result of effective strategic planning, the University of Delaware is:

- Affordable, with respect to student charges;
- Student-centered, with regard to meeting the academic, institutional and social needs of its clientele;
- Competitive in compensating its employees;
- Committed to a financial aid policy that attempts to ensure that no student will be denied an education because of inability to pay for that education; and
- Working to maintain an attractive, up-to-date, technologically state-of-the-art campus to support the academic and institutional needs of students, faculty and staff.

Five-Year Appropriation History



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FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	111,990.4	113,765.3	118,705.4
ASF	--	--	--
TOTAL	111,990.4	113,765.3	118,705.4

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# matriculated students			
- # undergraduates*	16,428	16,023	16,000
- # graduates	3,300	3,395	3,300
Average SAT scores for entering freshmen	1,177	1,189	1,190
% graduation rate - 5 years	75	76	77
% graduates employed or in graduate school	90	90	90
% Delaware residents enrolled	45	44	45
# full-time faculty	1,070	1,094	1,090
Ratio full-time students/full-time faculty	16:1	16:1	16:1
% student retention Freshman to Sophomore	90	89	90

* Includes Associate in Arts Degree program.

DELAWARE GEOLOGICAL SURVEY

90-01-02

MISSION

The mission of the Delaware Geological Survey (DGS) is geologic and hydrologic research and exploration, and dissemination of information through publication and public service.

KEY OBJECTIVES

The goal of the Delaware Geological Survey is to provide objective, scientific, geologic and hydrologic information, advice, and service to stakeholders. This goal is accomplished by conducting hydrologic and geologic hazard investigations and services, and by continuing infrastructure development through basic data collection and computer-based data management and dissemination programs. Such information is used to advise, inform, and educate stakeholders about the important roles that earth science information plays in issues regarding water resources, public health, agriculture, economic development, land use planning, environmental protection and restoration, geologic hazards, waste disposal energy, mineral resources and recreation.

Specific objectives that will permit this to occur include:

- Maintain geologic, hydrologic and topographic mapping of the State of Delaware.
- Systematic investigation of the geology of the State.
- Compile data from mapping programs into reliable, serviceable databases, for use in Geographic Information Systems, and provide information to users.
- Improve the cataloging, availability, and transmission of complex data into and out of the unit to enhance services.
- Recommend and draft laws for optimum and equitable utilization of geological and hydrological resources.
- Identify potential water supplies, energy sources, and construction materials.
- Evaluate activities related to oil, gas, and geothermal exploration and development.
- Identify, understand, and prepare to deal effectively with all reasonable projections of geologic hazards such as droughts, flooding, erosion, earthquakes, and sinkholes.

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- Manage all agreements with the U.S. Geological Survey (USGS) and U.S. Minerals Management Service.

BACKGROUND AND ACCOMPLISHMENTS

The DGS has recently completed and reported on projects related, but not limited to:

- Ground-water recharge maps of Kent and Sussex counties in both paper and digital formats.
- Water-table map of southern Delaware.
- Hydrologic framework of confined aquifers in Kent County.
- Geologic map of the Lewes-Cape Henlopen quadrangles.
- Wellhead protection area delineations for the Lewes-Rehoboth Beach areas.
- Estimation of the water table for the Inland Bays watershed using innovative computer modeling and GIS technologies.
- Characterization of the Potomac aquifer; an extremely heterogeneous fluvial system in the Atlantic Coastal Plain of Delaware.
- Geologic maps of northern New Castle County, and southern New Castle-Kent counties at a scale of 1:100,000.
- Design, development, and implementation of a severe weather notification system for northern New Castle County in cooperation with DEMA and Office of State Climatologist.
- The geology of the Cat Hill and Bethany formations and associated aquifers in coastal Delaware.
- Completion of several projects related to surface water and ground-water nutrient sources and loadings to Delaware's Inland Bays in cooperation with the University of Delaware and U.S. Geological Survey.
- Ground-water monitoring of Atlantic coastal aquifers for salt water.

The DGS continues to serve on, and provide technical assistance to the Delaware Water Supply Coordinating Council including supporting the Delaware Water Supply Self-Sufficiency Act. DGS staff serves in the Delaware Emergency Management Agency's (DEMA) Technical Assessment Center during major storm events, and on DEMA's State Hazard Mitigation Team and Storm Ready Advisory Board.

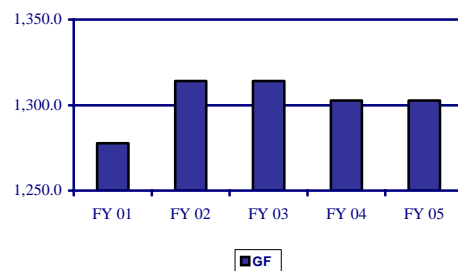
The DGS continued to enhance its ability to provide real-time analysis of coastal and stream flooding, and periods of drought through provision of on-line (Internet) access to eight continuous-record tide gages and 11 long-term continuous-record stream gages throughout Delaware. Seven stream gages have been upgraded to transmit

stream height and stream discharge information on an hourly basis via satellite.

For Fiscal Year 2006, the DGS plans to accomplish the following:

- Complete surficial geologic mapping of Sussex County at a scale of 1:100,000.
- Publish a Surficial Geologic Map of Kent County at a scale of 1:100,000.
- Finalize the development of a detailed subsurface geologic framework in Kent County to refine maps showing the distribution and extent of aquifers used for water supply and irrigation.
- Complete mapping of the water table in Kent and New Castle counties using innovative computer-based modeling technologies.
- Continue conversion of DGS reports and maps from paper to digital format and make them available in PDF format on the DGS website.
- Develop a detailed subsurface geologic and hydrologic framework in Sussex County to show the distribution and extent of aquifers used for water supply, irrigation, and industry.
- Develop a detailed proposal to investigate the hydrostratigraphy in southern New Castle County to show the distribution and extent of aquifers, and the position and movement of salt water in the Potomac Formation.

Five-Year Appropriation History



FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	1,302.7	1,302.7	1,487.2
ASF	--	--	--
TOTAL	1,302.7	1,302.7	1,487.2

ACTIVITIES

- Continue basic geologic and hydrologic data collection (geophysical logs, well logs, water levels, water quality, streamflow and tide data, etc.) that is

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integral to supporting statewide research, exploration, education, and public service initiatives.

- Continue to enhance the ability to provide real time information related to stream flows and tides.
- Continue to utilize the Federal Emergency Management Agency-based Hazard Mitigation program (HAZUS-MH) in cooperation with DEMA to analyze the potential physical, social, and economic losses from floods, hurricanes, and earthquakes in the Wilmington area.
- Continue to participate in the development and implementation of a Delaware Environmental Observation System to support emergency planning, response, and recovery in cooperation with DEMA and the Office of the State Climatologist.
- Manage the continuing development, implementation, and operation of the Delaware Framework Data and Integration Laboratory (DataMIL) to provide for a seamless, continuously maintained, statewide set of on-line public domain geographic-based information for Delaware.
- Collect and analyze subsurface geologic, hydrologic, and geophysical information to develop a regional stratigraphic and hydrologic framework for the Potomac Formation and aquifers in New Castle County.
- Chair the State Mapping Advisory Committee and the Delaware Geographic Names Committee, and serve on the Delaware I-Team, Delaware Geographic Data Committee, and Delaware DataMIL team to coordinate Delaware's Geographic Information System (GIS) community.
- Operate and maintain the DGS Earth Science Information Center that is the focal point for questions concerning the availability of all types of aerial photography, thematic maps, planimetric maps, historic maps, space imagery, geodetic control, boundary monuments, and Digital Line Graphs.
- Participate on boards, commissions, and committees to provide technical information and advice to those who utilize geologic and hydrologic information in their programs.
- Continue investigation of sand resources offshore Delaware for beach replenishment.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# geologic mapping sq miles (cumulative)	1,444	1,772	2,366
# hydrologic mapping sq miles (cumulative)	2,723	2,823	3,673
# well records in database	92,000	93,000	94,000
Stream gages	12	12	12
Tide gages	8	8	8

DELAWARE STATE UNIVERSITY

90-03-00

MISSION

Delaware State University is a public, comprehensive, 1890 Land Grant institution. The mission of the university is to provide meaningful and relevant education that emphasizes both the liberal and professional aspects of higher education. The university provides educational opportunities at a cost consistent with the economic status of students as a whole. While recognizing its historical heritage, the university serves a diverse student population with a broad range of programs in instruction, service, and research, so that its graduates can become competent, productive and contributing citizens.

VISION STATEMENT

Delaware State University seeks to be a diverse, selective teaching, research and service university in the land-grant tradition, serving the people of the state of Delaware and the region, and a university of first choice for students from the state. Specifically, Delaware State University strives to:

- Excel in the education of undergraduates in the Liberal Arts and in the professional, technical and scientific development of the workforce.
- Attain a significant educational presence in all three Delaware counties, emphasizing also services for adult learners and providing for the re-certification needs of professionals.
- Provide an important engine for research and economic development in Delaware, especially in Kent and Sussex counties.
- Offer an array of masters and doctoral programs in areas of importance to the social and economic development of Delaware. Through those programs, graduate leaders in areas such as Education, the Natural, Social and Health-related Sciences and professions, Agriculture, Social Work, Aviation and Business.
- Develop a community of scholars with talent and expertise that will garner regional and national recognition.
- Enhance competition in intercollegiate athletics at the NCAA division I level, with an increasing emphasis on the participation of female student athletes.

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- Develop the Arts as an integral part of the university's programs and cultivate relationships in the Arts across the state and region.
- Continue to build a culture of global awareness through internationally-focused teaching and learning activities and by cultivating collaborative relationships with international programs, higher education institutions and global communities.

KEY OBJECTIVES

- Increase faculty and student participation in new research activities by 20 percent annually.
- Increase the acquisition of competitive grants to \$20 million annually by 2007.
- Continue to implement an enrollment management plan that:
 - Increases the freshman to sophomore retention rate to 80 percent by 2006; overall retention rate to 70 percent;
 - Increase enrollment to 5,000 traditional students and 5,000 non-traditional students by 2010;
 - Increase graduation rate to 60 percent by 2008; and
 - Increase graduate enrollment to ten percent of the undergraduate enrollment.
- Continue to implement a comprehensive assessment program which includes an analysis of the congruence between the university's objectives and actual program outcomes, as well as an academic program review process for program approval and the elimination of non-productive programs.
- Strengthen and support outreach programs appropriate for a comprehensive Land Grant University.
- Strengthen programs aimed toward preserving the heritage implicit in the historical mission of the university.
- Increase the number of faculty with a terminal degree to a minimum of 85 percent by 2007.
- Recruit and retain competent faculty and staff through the implementation of a comprehensive human resources empowerment and mentoring plan.
- Enhance academic and administrative programs through applications and acquisition of computing and information technologies.

- Develop and implement a buildings and grounds program that will identify and correct problems in regulatory compliance, reliability, quality assurance and cost.
- Enhance the administrative and management effectiveness and performance of university personnel.
- Continue to seek accreditation for selected academic and student programs.

BACKGROUND AND ACCOMPLISHMENTS

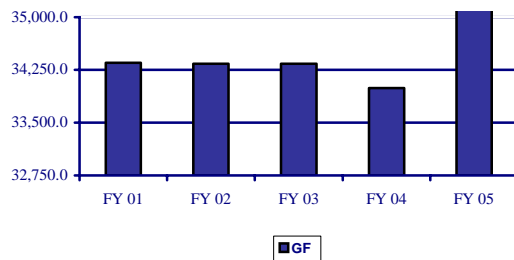
During Fiscal Year 2004, the university had significant accomplishments in a number of areas.

- Student enrollment (head count) in fall 2004 was 3,270.
- In May 2004, the university awarded 499 undergraduate and graduate degrees.
- Eighty percent of full-time faculty in Fiscal Year 2004 held doctorate degrees.
- The faculty continues to represent the university at national and international meetings. Several faculty members hold leadership positions in national discipline-specific academic and professional associations. The level of student involvement in faculty-sponsored research continues to grow, with new competitive grants submitted during the 2003-2004 academic year yielding approximately \$8 million from funded proposals.
- The university has extended the use of its facilities and resources to the community through educational programs, cultural events, professional association conferences, ecumenical retreats, scholastic competitions, and science competitions/fairs. During the 2003-2004 academic year, over 230,000 people attended university-sponsored events.
- The university is involved in 11 pre-college programs. The institution is reaching Delaware youths from grades four to 12 in a host of academically-challenging activities held at the university. Included are such programs as the Saturday Academy (grades four – eight), Forum to Advance Minorities in Engineering (FAME, grades seven – 12), Everyone Counts (grades six – eight) and eight other university-supported, staffed, academically-enriching, and motivational programs.

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Five-Year Appropriation History



FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	35,374.8	35,498.3	36,285.5
ASF	--	--	--
TOTAL	35,374.8	35,498.3	36,285.5

ACTIVITIES

- Increase the number of minority degree recipients in science and mathematics.
- Seek competitive grants awarded to the university through the work of the Sponsored Research Program.
- Increase the number of community events held at the institution to 527 during Fiscal Year 2005.
- Increase the number of cooperative extension activities available for families and small farmers in Delaware.
- Increase the availability of scholarships to maintain access to students who might not otherwise be able to pursue a university education.
- Enhance the number of cultural programs which reinforce the historical mission of the university.
- Improve recruitment and retention of competent faculty and staff by increasing the availability of training opportunities, including computer training, customer service training, and management skills training on campus.
- Continue to improve the appearance of the buildings and grounds through on-going maintenance programs.
- Continue to improve computing technology at the university and develop distance learning initiatives that would bring additional educational opportunities to Sussex and New Castle counties.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# students enrolled in credit courses (head count)	3,270	3,200	3,500
# graduates	421	500	500
% student retention – freshman to sophomore	72	70	71
% graduation rate (6 years)	34	32	36
# minority grads in scientific fields	36	45	50
# grads who enter graduate & prof schools	80	100	150
% faculty with terminal degree	80	80	85
\$ amount of competitive grants awarded (millions)	18	20	20

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DELAWARE TECHNICAL AND COMMUNITY COLLEGE 90-04-00

MISSION

Delaware Technical and Community College is a statewide multi-campus community college committed to providing open admission postsecondary education.

KEY OBJECTIVES

- Provide career education in technically current associate degree, diploma and certificate programs designed to support the employment needs of New Castle, Kent and Sussex counties.
- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility and be able to access and use information resources.
- Provide developmental education courses to assist students in gaining competencies in reading, writing, computing, spelling, speaking, listening and analyzing.
- Transfer education programs which facilitate access to upper division baccalaureate degree programs at area colleges and universities.
- Provide opportunities for student development including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement.
- Offer lifelong learning educational programs which encourage state residents of all ages to pursue self-development and broaden their interests and talents. These include degree programs, courses, seminars, General Equivalency Diploma (GED) instruction, lectures, workshops, conferences and other specially designed learning activities.
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity.
- Offer teaching advancement supported by professional development activities which focus on continuous improvement of the learning process.
- Provide advanced technology applications for credit and non-credit education and training.

- Coordinate community services reflecting cultural, recreational and civic opportunities to enhance the quality of life in the community.

BACKGROUND AND ACCOMPLISHMENTS

Delaware Technical and Community College (Delaware Tech) is a statewide institution of higher education, providing academic, technical, continuing education and industrial training opportunities to residents of Delaware at four campuses.

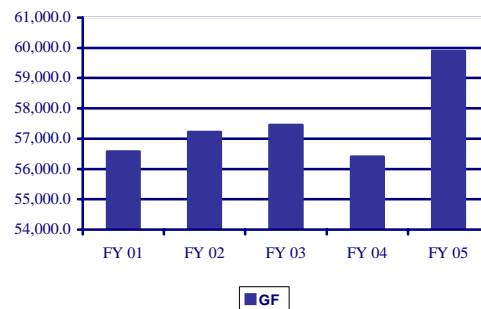
Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

The college and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The Wilmington Campus is located in the City of Wilmington. The Stanton Campus is located near Newark, the Owens Campus is near Georgetown in Sussex County and the Terry Campus is north of the City of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. Delaware Tech's enrollment has grown dramatically in recent years. Students of all ages, backgrounds and walks of life have benefited from the training and education that is provided. It is estimated that one-fourth of Delaware's adult population has taken courses at Delaware Tech in its short history.

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FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	58,631.8	59,896.3	62,669.4
ASF	--	--	--
TOTAL	58,631.8	59,896.3	62,669.4

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	697.0	697.0	703.0
ASF	--	--	--
NSF	222.9	234.2	268.9
TOTAL	919.9	931.2	971.9

COLLEGE-WIDE PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget*	FY 2006 Gov. Rec.
Students enrolled in academic programs	18,783	19,350	19,350
University Parallel students	962	900	900
% minority	28	29	29
% in-state students	92	92	92
Associate Degrees awarded	**899	926	926
Diplomas awarded	**286	295	295
Certificates awarded	**363	374	374

*Projected

**Not yet confirmed by Graduate Placement Study

OFFICE OF THE PRESIDENT

90-04-01

ACTIVITIES

President

- Provide overall executive management to the college.
- Develop and maintain liaison with the Governor, General Assembly, state and federal agencies and other institutions of higher education.

Fiscal and Computer Services

- Perform centralized functions for campuses including: purchasing, bidding, preparation of purchase orders and payment vouchers, capital equipment inventory, payroll and budgeting.
- Provide federal program cash control and reporting.
- Serve as clearinghouse for student financial aid.
- Provide and maintain administrative computing systems and services to campuses.
- Recommend new and improved business policies and procedures to use college-wide and monitor activities.

- Manage and operate the Delaware Tech Computer Center with its attendant systems.

College Relations, Personnel and Legal Affairs Services

- Develop and oversee the college's public relations and marketing programs and special events.
- Administer the Personnel Policy Manual, Personnel Guidelines, Affirmative Action Plan, Professional Development Plan, salary plans and fringe benefits.
- Develop and implement staff training and development programs.
- Provide advice and counsel to college administrators and staff in personnel and legal matters.
- Ensure compliance with related federal and state regulations.

Academic Affairs

- Direct strategies and long-range planning.
- Provide direction for development of credit courses and programs; monitor faculty workload and student advisement; provide oversight for institutional research; review programs and research and develop new programs.
- Coordinate Tech Prep, pre-tech, high school matriculation, competency-based instruction and non-credit courses.
- Coordinate development of curriculum guidelines.
- Provide oversight of matriculation with other institutions of higher learning; provide college-wide coordination of Associate in Arts Program; and provide oversight of program-based accreditation processes (i.e., engineering, nursing, etc.).
- Coordinate planning and development of educational technology, distance learning, Tech Prep and international education programs.
- Coordinate School-to-Work initiatives.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	6,376.8	9,221.1	8,716.7
ASF	--	--	--
TOTAL	6,376.8	9,221.1	8,716.7

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	43.0	42.0	43.0
ASF	--	--	--
NSF	12.0	11.0	12.0
TOTAL	55.0	53.0	55.0

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CAMPUSES

ACTIVITIES

Executive

- Provide executive management of operations.
- Provide budget development, justification and control.
- Develop and manage grants and contracts.
- Provide institutional research.
- Manage new project and facility planning and development.
- Maintain public and alumni relations.
- Provide personnel, affirmative action, staff training and supervision.
- Act as liaison with the President's Office, Board of Trustees, other State of Delaware agencies and the Delaware State Clearinghouse Committee.

Instruction

- Offer degree programs, certificate programs, a pre-tech program (remedial and developmental) and an adult basic education program, including GED.
- Offer special workshops and programs as a cultural and educational community service.
- Offer specialized professional and industrial training courses and workshops to local business and industry.
- Administer library and audio-visual services.

Student Services

- Host community outreach, student recruitment and high school information programs; and publish curriculum brochures, college catalog and the student handbook.
- Admit and place students into college programs in accordance with established criteria including interviewing, preparation and entry of student data into the computer.
- Provide counseling services for all students in the areas of academic, personal and social concerns.
- Develop a cultural affairs program to meet the needs of the students, staff and community.
- Provide registration procedures on a quarterly basis including the collection of data necessary for statistical and demographic reports, determination of academic status, issuance of grade reports and transcripts and student orientation.
- Provide job placement services for graduates.
- Offer a Career and Life Planning Seminar and a Job Placement Seminar for all students.
- Administer the student financial aid program.

Business and Fiscal Affairs

- Perform all accounting activities of the campus, including processing purchase requisitions, accounts receivable billings, accounts payable invoices and posting of all student records.
- Process financial aid grants, student loans and work-study checks and coordinate activities with the Financial Aid Office.
- Collect all monies for tuition and fees and allocate and deposit these monies to the proper programs and funds.
- Maintain property inventory and controls through shipping and receiving department activities.
- Operate motor pool.
- Provide security.
- Provide food service.
- Perform groundskeeping, general maintenance and custodial activities.
- Operate bookstore.

OWENS CAMPUS

90-04-02

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	16,105.4	15,415.7	16,448.7
ASF	--	--	--
TOTAL	16,105.4	15,415.7	16,448.7

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	191.0	191.0	192.0
ASF	--	--	--
NSF	59.0	59.0	59.0
TOTAL	250.0	250.0	251.0

WILMINGTON CAMPUS

90-04-04

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	12,747.9	12,547.6	13,248.8
ASF	--	--	--
TOTAL	12,747.9	12,547.6	13,248.8

HIGHER EDUCATION

90-00-00

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	154.0	155.0	156.0
ASF	--	--	--
NSF	41.0	41.0	52.0
TOTAL	195.0	196.0	208.0

STANTON CAMPUS

90-04-05

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	13,901.2	13,423.0	14,353.2
ASF	--	--	--
TOTAL	13,901.2	13,423.0	14,353.2

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	185.0	185.0	186.0
ASF	--	--	--
NSF	52.0	56.0	69.0
TOTAL	237.0	241.0	255.0

TERRY CAMPUS

90-04-06

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	9,500.2	9,288.9	9,902.0
ASF	--	--	--
TOTAL	9,500.2	9,288.9	9,902.0

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	124.0	124.0	126.0
ASF	--	--	--
NSF	58.9	67.2	76.9
TOTAL	182.9	191.2	202.9

DELAWARE INSTITUTE OF VETERINARY MEDICAL EDUCATION (DIVME) 90-07-01

MISSION

To initiate, encourage and promote:

- a satisfactory alternative to a state-supported veterinary medical school.
- creation of opportunities for Delaware residents to obtain veterinary training.
- a strengthening of factors favoring the decision of qualified veterinary personnel to practice in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 1997, DIVME provided funding for three positions at the Virginia-Maryland Regional College of Veterinary Medicine (VMRCVM) which allowed Delaware residents to attend VMRCVM at a cost substantially lower than out-of-state tuition rates.

In Fiscal Year 2000, Delaware became a member of the Southern Regional Education Board (SREB). DIVME utilized saving opportunities that SREB membership opened to keep the number of students in the veterinary medicine program stable.

In Fiscal Year 2001, two positions for Delaware residents per year became available at the University of Georgia.

In Fiscal Year 2002, two positions for Delaware residents became available at Oklahoma State University.

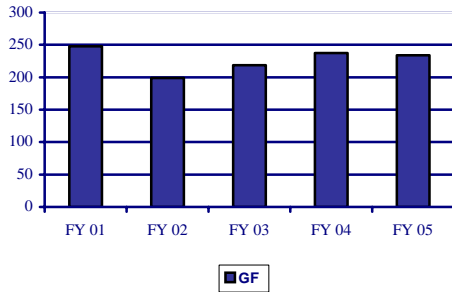
In Fiscal Year 2004, DIVME provided support for the two remaining students at VMRCVM to complete their studies; five students (three current and two additional) at the University of Georgia; and six students (four current and two additional) at Oklahoma State University.

HIGHER EDUCATION

90-00-00

In Fiscal Year 2005, an additional two Delaware students will attend the University of Georgia, and an additional two Delaware students will attend Oklahoma State University.

\$000's Five-Year Appropriation History



FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	208.1	233.7	204.6
ASF	--	--	--
TOTAL	208.1	233.7	204.6

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# Delaware students supported by the State of Delaware in veterinary medical schools	13	14	11

FY 04 Budget

2 students at VMRCVM

5 students at University of Georgia

6 students at Oklahoma State University

FY 05 Budget

5 students at University of Georgia

9 students at Oklahoma State University

FY 06 Gov. Rec.

7 students at University of Georgia

4 students at Oklahoma State University